

STATEMENT OF PURPOSE

RS27895 / H0598

This is the FY 2021 original appropriation bill for the Military Division. It appropriates a total of \$80,096,900 and caps the number of authorized full-time equivalent positions at 435.80. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$440,900 for vehicles, snowmobiles, microwave equipment, and network equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, and \$470,500 for military compensation. The bill funds four line items, which provide 14.00 FTP and \$957,500 for new positions at the Orchard Combat Training Center; 1.00 FTP and \$77,000 for a land rehabilitation position; 6.00 FTP for Youth ChalleNGe; and \$1,136,000 for funding of 16 positions. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2%.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	398.80	7,488,300	7,232,700	68,511,600	83,232,600
Sick Leave Rate Reduction	0.00	(10,000)	(8,500)	(51,600)	(70,100)
1% General Fund Reduction	0.00	(74,900)	0	0	(74,900)
Deficiency Warrants	0.00	28,900	0	0	28,900
Cash Transfers and Adjustments	0.00	(28,900)	0	0	(28,900)
FY 2020 Total Appropriation	398.80	7,403,400	7,224,200	68,460,000	83,087,600
Noncognizable Funds and Transfers	16.00	0	0	34,685,000	34,685,000
FY 2020 Estimated Expenditures	414.80	7,403,400	7,224,200	103,145,000	117,772,600
Removal of Onetime Expenditures	0.00	(309,300)	(556,400)	(40,230,000)	(41,095,700)
Restore Rescissions	0.00	84,900	8,500	51,600	145,000
FY 2021 Base	414.80	7,179,000	6,676,300	62,966,600	76,821,900
Benefit Costs	0.00	(43,300)	(32,400)	(205,100)	(280,800)
Inflationary Adjustments	0.00	200	2,600	0	2,800
Replacement Items	0.00	0	440,900	0	440,900
Statewide Cost Allocation	0.00	(200)	4,800	16,300	20,900
Change in Employee Compensation	0.00	88,600	76,000	423,800	588,400
Military Compensation	0.00	66,600	69,100	334,800	470,500
FY 2021 Program Maintenance	414.80	7,290,900	7,237,300	63,536,400	78,064,600
1. New Positions for OCTC	14.00	0	0	957,500	957,500
2. Land Rehabilitation Position	1.00	0	0	77,000	77,000
3. Youth ChalleNge Positions	6.00	0	0	0	0
4. Funding for 16 Positions	0.00	0	0	1,136,000	1,136,000
OITS 1 Operating Costs	0.00	1,100	1,500	2,500	5,100
OITS 4 Agency Billings	0.00	200	0	0	200
2% General Fund Reduction	0.00	(143,500)	0	0	(143,500)
FY 2021 Total	435.80	7,148,700	7,238,800	65,709,400	80,096,900
Chg from FY 2020 Orig Approp	37.00	(339,600)	6,100	(2,802,200)	(3,135,700)
% Chg from FY 2020 Orig Approp.	9.3%	(4.5%)	0.1%	(4.1%)	(3.8%)

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